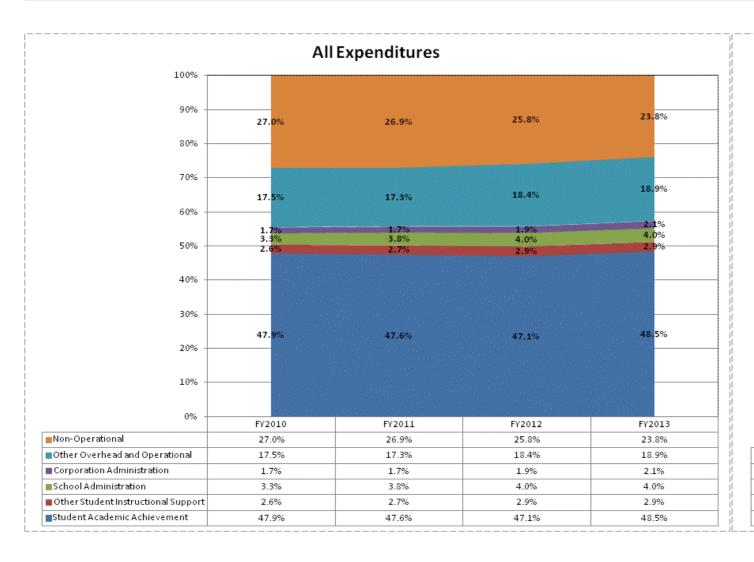
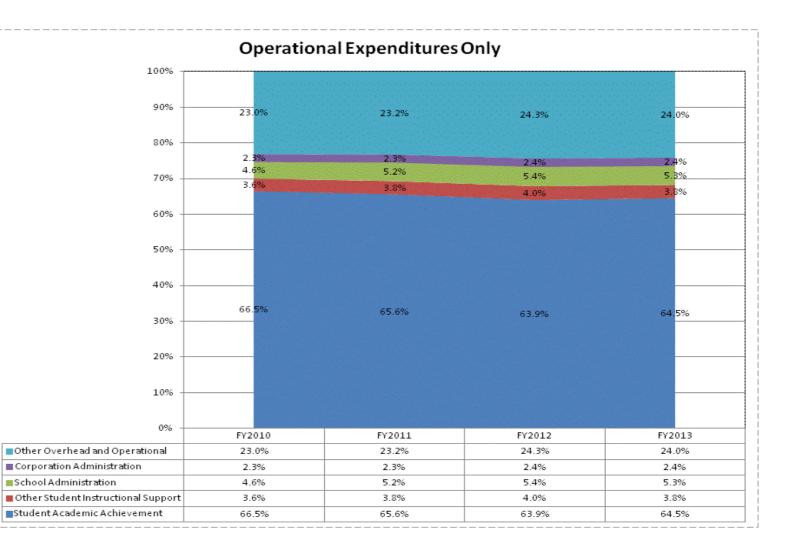
		FY06 % of Total		FY09 % of Total	F'	12 % of Total		FY13 % of Total
Wa-Nee Community Schools (2285)	FY 2006	Exp	FY 2009	Ехр	FY 2012	Exp	FY 2013	Exp
Student Academic Achievement	\$17,101,800	51.2%	\$13,713,245	46.0%	\$14,920,585	47.1%	\$15,544,795	48.5%
Student Instructional Support	\$2,057,636	6.2%	\$1,914,487	6.4%	\$2,178,743	6.9%	\$2,190,624	6.8%
Overhead and Operational	\$6,464,366	19.4%	\$6,513,087	21.8%	\$6,420,240	20.3%	\$6,700,480	20.9%
Nonoperational	\$7,748,023	23.2%	\$7,702,171	25.8%	\$8,172,607	25.8%	\$7,621,682	23.8%
Grand Total	\$33,371,824		\$29,842,990		\$31,692,176		\$32,057,582	

	FY 2006	FY 2009	FY 2012	FY 2013
Student Instructional Expenditures (Academic Achievement plus Support)	57.4%	52.4%	54.0%	55.3%





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Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Student Academic Achievement							
11025 Regular Programs; Non Spec Ed Preschool	\$0	\$0	\$0	\$0	N/A	N/A	N/A
11050 Regular Programs; Full Day Kindergarten	\$19,944	\$46,582	\$3,755	\$713,536	> 500%	> 500%	> 500%
11100 Regular Programs; Elementary	\$4,483,113	\$4,585,062	\$5,188,496	\$4,608,390	3%	1%	-11%
11200 Regular Programs; Middle/Junior High	\$2,125,939	\$2,206,168	\$2,699,762	\$2,689,908	27%	22%	0%
11300 Regular Programs; High School	\$2,407,246	\$2,605,042	\$2,987,955	\$2,951,274	23%	13%	-1%
11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$75,077	\$75,851	\$146,002	\$181,236	141%	139%	24%
11420 Vocational Education; Agriculture B	\$40,515	\$51,184	\$58,333	\$59,755	47%	17%	2%
11450 Vocational Education; Consumer and Homemaking	\$93,225	\$61,843	\$78,448	\$78,054	-16%	26%	-1%
11490 Vocational Education; Industrial Education B	\$0	\$0	\$0	\$5,200	N/A	N/A	N/A
11510 Vocational Education; Cooperative Education	\$875	\$13,402	\$0	\$0	-100%	-100%	N/A
11630 Regular Programs; Alternative Education Programs; High School	\$59,543	\$61,878	\$212,263	\$218,288	267%	253%	3%
12110 Gifted And Talented; Gifted and Talented	\$18,125	\$42,144	\$56,548	\$50,267	177%	19%	-11%
12150 Gifted And Talented; High Ability Student Programs	\$0	\$0	\$0	\$7,275	N/A	N/A	N/A
12210 Mental Disabilities; Mild Mental Disabilities	\$571,426	\$633,445	\$724,334	\$703,954	23%	11%	-3%
12350 Physical Impairment; Homebound	\$1,437	\$20,480	\$16,436	\$15,205	> 500%	-26%	-7%
12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$505,093	\$731,094	\$438,732	\$501,170	-1%	-31%	14%
12510 Culturally Different; Communication Disorders	\$21,506	\$27,322	\$43,494	\$23,513	9%	-14%	-46%
12610 Learning Disability	\$300,636	\$305,851	\$403,641	\$448,832	49%	47%	11%
12710 Equal Opportunity At Risk	\$64,118	\$125,198	\$1,788	\$100	-100%	-100%	-94%
12900 Other Special Programs	\$30,306	\$48,541	\$31,255	\$45,925	<b>52</b> %	-5%	47%
13600 Adult/Continuing Education Programs; Special Interest Programs	\$9,694	\$0	\$0	\$0	-100%	N/A	N/A
13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program	\$0	\$10,067	\$3,951	\$4,251	N/A	-58%	8%
14100 Summer School Programs; Elementary	\$1,848	\$20,796	\$11,026	\$14,124	> 500%	-32%	28%
14300 Summer School Programs; High School	\$81,632	\$33,212	\$0	\$0	-100%	-100%	N/A
16100 Remediation Testing	\$17,943	\$14,849	\$0	\$100	-99%	-99%	N/A
16200 Preventive Remediation	\$24,804	\$39,498	\$42,362	\$32,508	31%	-18%	-23%
17300 Payments to Other Governmental Units Within State; Area Vocational School (Participa	\$142,890	\$186,371	\$164,030	\$174,500	22%	-6%	6%
17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Speci	\$843,860	\$1,090,047	\$785,348	\$1,007,558	19%	-8%	28%
22110 Improvement of Instruction; Service Area Direction	\$120,760	\$167,037	\$111,489	\$106,427	-12%	-36%	-5%
22120 Improvement of Instruction; Instruction and Curriculum Development	\$104,954	\$43,958	\$171,114	\$450,493	329%	> 500%	163%
22130 Improvement of Instruction; Instructional Staff Training	\$40,536	\$19,339	\$44,815	\$36,048	-11%	86%	-20%
22190 Improvement of Instruction; Other Improvement of Instructional Services	\$6,480	\$1,883	\$0	\$0	-100%	-100%	N/A
22210 Library/Media Services; Service Area Direction	\$258,328	\$249,294	\$252,216	\$247,955	-4%	-1%	-2%
22220 Library/Media Services; School Library	\$22,479	\$25,159	\$27,998	\$27,444	22%	9%	-2%
22230 Library/Media Services; Audiovisual	\$7,371	\$4,764	\$4,071	\$4,918	-33%	3%	21%
22250 Library/Media Services; Computer Assisted Instruction Services	\$87,769	\$33,434	\$1,867	\$0	-100%	-100%	-100%
22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$0	\$4,932	\$1,560	\$1,760	N/A	-64%	13%
22400 Academic Student Assessment	\$0	\$580	\$0	\$0	N/A	-100%	N/A
22900 Other Support Service, Instructional Staff	<b>\$0</b>	\$0	\$58,882	\$68,671	N/A	N/A	17%
25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$232,075	\$126,939	\$148,617	\$66,156	-71%	-48%	-55%
26497 2007 Account Code - Teachers Retirement Fund	\$628,646	\$120,939	\$140,017	\$00,130	N/A	N/A	-35 / <sub>0</sub> N/A
		* -	* -	T -			
Student Academic Achievement Total	\$13,450,192	\$13,713,245	\$14,920,585	\$15,544,795	16%	13%	4%
Student Instructional Support							
21220 Guidance Services; Counseling Services	\$424,408	\$514,130	\$635,995	\$646,579	52%	26%	2%
21340 Health Services; Nurse Services	\$141,123	\$167,966	\$191,771	\$179,365	27%	7%	-6%
21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$0	\$1,734	\$0	\$1,041	N/A	-40%	N/A
21590 Speech Pathology and Audiology Services; Other Speech Pathology and Audiology Se	\$61,058	\$0	\$0	\$0	-100%	N/A	N/A
21620 Occupational Therapy, Related Services; Occupational Therapy Services	\$0	\$0	\$289	\$234	N/A	N/A	-19%
21890 Special Education Administration; Other Special Education Administration	\$79,883	\$89,928	\$96,794	\$90,992	14%	1%	-6%

Student Instructional Support Total	Account 24100 Office of The Principal	FY 2006 \$819,441	FY 2009 \$1,140,729	FY 2012 \$1,253,894	FY 2013 \$1,272,413	Increase from FY 2006 55%	Increase from FY 2009 12%	Increase from previous year
23110   Board of Education, Service Area Direction   \$42,402   \$39,624   \$33,000   \$33,666   21%   7%   21510   Board of Education, Promotion Expenses   \$41,655   \$60.00   \$33,777   \$65,873   37%   37%   23160   Board of Education, Promotion Expenses   \$21,655   \$60.00   \$15,511   \$1,467   -3.3%   144%   2220   Executive Administration, Community Relations   \$4,822   \$5,905   \$2,669   \$6,674   37%   67%   77%   2220   Executive Administration, Community Relations   \$4,822   \$5,905   \$2,669   \$6,674   37%   67%   77								1%
23110 Baard of Education; Service Area Direction   \$42,402   \$39,224   \$33,000   \$33,666   \$21\%\$\$   7\%\$   \$2150 Baard of Education; Promotion Expenses   \$48,165   \$60.00   \$13,517   \$15,511   \$14,467   \$-33\%\$\$   \$14.44\%\$   \$2210   Executive Administration; Community Relations   \$162,775   \$207,468   \$214,774   \$209,336   \$24\%\$\$   \$14\%\$   \$2220   Executive Administration; Community Relations   \$4,692   \$3,995   \$2,669   \$6,674   \$37\%\$\$   \$14\%\$\$   \$2220   Executive Administration; Community Relations   \$4,692   \$3,995   \$2,669   \$6,674   \$37\%\$\$   \$17\%\$\$   \$17\%\$\$   \$2220	Overthe and and Overthead							
23150 Board of Education; Legal Services   \$34,156   \$64,005   \$33,777   \$65,873   \$77%   \$78     2316 Board of Education; Promotion Expenses   \$2,165   \$602   \$1,131   \$1,147   333%   144%     2316 Board of Education; Community Relations   \$162,375   \$207,454   \$229,336   \$29%   \$1%     2320 Executive Administration; Community Relations and Negotiations   \$162,375   \$207,454   \$229,336   \$29%   \$1%     2320 Executive Administration; Staff Relations and Negotiations   \$1,801   \$10   \$0   \$0   \$0   \$275   \$-98%   \$1/4     2320 Executive Administration; Staff Relations and Negotiations   \$1,801   \$10   \$0   \$0   \$0   \$275   \$-98%   \$1/4     2320 Executive Administration; Staff Relations and Negotiations   \$1,801   \$0   \$0   \$0   \$0   \$275   \$-98%   \$1/4     2320 Executive Administration; Staff Relations and Negotiations   \$1,801   \$0   \$0   \$0   \$0   \$275   \$-98%   \$1/4     2320 Executive Administration; Staff Relations and Negotiations   \$1,801   \$10   \$0   \$0   \$0   \$275   \$-98%   \$1/4     2320 Executive Administration; Staff Relations and Negotiations   \$1,801   \$0   \$0   \$0   \$0   \$0   \$275   \$-98%   \$1/4     2320 Executive Administration; Staff Relations and Negotiations   \$1,801   \$0   \$0   \$0   \$0   \$0   \$0   \$0		A40.400	400.004	400.000	400.000	040/	<b>7</b> 0/	20/
23/16   Board of Education; Promotion Expenses   \$2,165   \$002   \$1,881   \$1,467   \$-33%   \$1448%   \$2210   Executive Administration; Community Relations   \$4,882   \$3,995   \$2,669   \$6,674   \$37%   \$7%   \$7%   \$2220   Executive Administration; Community Relations   \$1,801   \$0   \$0   \$2.75   \$9.96%   \$NA   \$2110   Fiscal Services; Community Relations   \$1,801   \$0   \$0   \$2.75   \$9.96%   \$NA   \$2110   Fiscal Services; Community Relations   \$1,947   \$110,723   \$123,247   \$123,232   \$50%   \$12%   \$2210   Fiscal Services; Service Area Direction   \$4,968   \$0   \$0   \$0   \$0   \$0   \$100   \$123,232   \$123,247   \$123,232   \$50%   \$12%   \$2120   Fiscal Services; Service Area Direction   \$4,968   \$0   \$0   \$0   \$0   \$0   \$100   \$123,247   \$123,232   \$123,247   \$123,232   \$123,247   \$123,	·							2%
22210   Executive Administration; Office of The Superintendent   \$162,375   \$207,454   \$214,734   \$209,336   29%   19%   22220   Executive Administration; Community Relations and Negotiations   \$4,882   \$3,985   \$2,669   \$6,674   37%   57%   22320   Executive Administration; Staff Relations and Negotiations   \$11,801   \$0   \$0   \$2.75   -98%   NIA   22320   Executive Administration; Staff Relations and Negotiations   \$11,801   \$0   \$0   \$0   \$2.75   -98%   NIA   2210   Fisical Services; Chief of the Business Manager   \$79,479   \$110,723   \$12,217   \$12,282   \$56%   \$50%   \$100%   NIA   \$2120   Fisical Services; Payrolla Services   \$21,028   \$35,086   \$46,73   \$45,488   \$116%   \$2.7%   \$2.77   Fisical Services; Payrolla Additing   \$2,2375   \$0   \$0   \$0   \$0   \$0   \$100%   NIA   \$100%   N								70%
22220   Executive Administration; Community Relations   \$4,882   \$3,995   \$2,689   \$6,674   \$7%   67%   \$2330   Executive Administration; Slaft Relations and Negotiations   \$11,801   \$0   \$0   \$0   \$275   \$98%   NIA   \$25110   Fiscal Services, Office of The Business Manager   \$79,479   \$110,723   \$123,217   \$123,828   55%   12%   \$25100   Fiscal Services, Service Area Direction   \$40,896   \$0   \$0   \$0   \$0   \$0   \$100%   NIA   \$25150   Fiscal Services, Payroll Services   \$21,028   \$35,089   \$44,673   \$45,488   \$116%   \$27%   \$25100   Fiscal Services; Payroll Accounting   \$2,237   \$30   \$30,299   \$45,652   \$49,938   NIA   \$1.4%   \$2776   \$25100   Fiscal Services; Internal Auditing   \$2,237   \$30   \$30,896								-7%
2230 Executive Administration; Staff Relations and Negotiations   \$11,801   \$0   \$0   \$275   \$-88%   NA   25110 Fisical Services; Office of the Business Manager   \$79,479   \$11,723   \$12,217   \$12,828   \$56%   \$12%   25120 Fisical Services; Payrolls Exervices Area Direction   \$40,866   \$0.90   \$40,866   \$0.90   \$0.90   \$10.00%   NIA   25160 Fisical Services; Payrolls Exervices   \$21,028   \$35,955   \$44,573   \$44,981   \$116%   \$27%   25160 Fisical Services; Payrolls Accounting   \$0   \$50,299   \$45,962   \$49,983   NIA   \$1.7%   25160 Fisical Services; Infancial Accounting   \$0.90   \$50,299   \$45,962   \$49,983   NIA   \$1.7%   25170 Fisical Services; Herland of Revenue   \$81,187   \$18,133   \$55,306   \$84,499   3%   \$-54%   251910 Chher Fisical Services; Earth Account Service Charge   \$351   \$15,516   \$6,550   \$71,56   \$-500%   \$-54%   25192 Chher Fisical Services; Earth Account Service Charge   \$351   \$15,516   \$6,550   \$71,56   \$-500%   \$-54%   25193 Other Fisical Services; Earth Account Service Charge   \$351   \$15,516   \$6,550   \$71,56   \$-500%   \$-54%   25195 Other Fisical Services; Earth Account Service Charge   \$350   \$10.00%								-3%
25110   Fiscal Services; Office of The Business Manager   S794,79   \$110,723   \$123,243   565%   12%								150%
25/10   Fisical Services, Fraench   \$40,866   \$0   \$0   \$0   \$100%   NA			•	•				N/A
25150   Fiscal Services   Payroll Services   S21,028   S35,695   S44,573   S45,498   116%   27%   27%   25160   Fiscal Services; Internal Auditing   S0   S50,239   S45,962   S49,983   N/A   1-1%   25170   Fiscal Services; Refund of Revenue   S2,375   S0   S0   S0   -100%   N/A   25192   Other Fiscal Services; Refund of Revenue   S2,375   S0   S0   S0   -100%   N/A   25192   Other Fiscal Services; Refund of Revenue   S2,50   S0   S62   S0   -100%   N/A   25192   Other Fiscal Services; Cash Change   S351   S15,516   S6,950   S7,156   S00%   S0   -100%   N/A   25193   Other Fiscal Services; Cash Change   S300   S0   S0   S0   -100%   N/A   25190   Other Fiscal Services; Cash Change   S300   S0   S0   S0   -100%   N/A   N/A   25190   Other Fiscal Services; Cash Change   S5,032   S6,036   S5,114   S3,524   -30%   -13%   25710   Personnel Services   S6,032   S6,036   S5,114   S3,524   -30%   -13%   25710   Personnel Services   S6,073   S0   S0   S0   -100%   N/A   25740   Personnel Services   S6,073   S0   S0   S0   -100%   N/A   25740   Personnel Services   S6,073   S0   S0   S0   N/A   -100%   25750   Personnel Services   S6,073   S0   S0   S0   N/A   -100%   25750   Personnel Services   S6,073   S3,073   S5,073   S7,786   -4%   14%   25890   Other Technology Services   S3,073   S1,073,575   S1,073,								0%
25160   Fiscal Services; Financial Accounting   \$0   \$50,299   \$45,962   \$49,983   N/A   1-1%   25170   Fiscal Services; Fedruad of Revenue   \$3,187   \$18,133   \$36,306   \$84,09   3%   5-54%   25192   Other Fiscal Services; Fedruad of Revenue   \$3,187   \$18,133   \$36,306   \$84,09   3%   5-54%   25192   Other Fiscal Services; Fedry Cash   \$2550   \$0   \$62   \$0   100%   N/A   25195   Other Fiscal Services; Fedry Cash   \$3511   \$15,516   \$6,950   \$71,56   \$500%   5-54%   25196   Other Fiscal Services; Cash Change   \$300   \$0   \$0   \$0   \$0   \$0   \$0			•	* -	•			N/A
25970   Fiscal Services; Refund of Revenue   \$8,187   \$18,133   \$38,366   \$8,49   3%   549/2519   Other Fiscal Services; Refund of Revenue   \$8,187   \$18,133   \$38,366   \$8,49   3%   549/2519   \$10   \$1								2%
25919   Other Fiscal Services; Febru Cash   S. 250   S. 62   S. 0   100%   NA   2592   Other Fiscal Services; Entry Cash   S. 250   S. 62   S. 0   100%   NA   2593   Other Fiscal Services; Entry Cash   S. 250   S. 62   S. 0   100%   NA   2593   Other Fiscal Services; Cash Change   S. 3351   S. 5,516   S. 8,950   S. 7,156   S. 8,950   2593   Other Fiscal Services; Cash Change   S. 3351   S. 5,516   S. 8,950   S. 7,156   S. 8,950   2593   Other Fiscal Services; Cash Change   S. 300   S. 0   S. 0   S. 0   NA   NA   2593   Other Fiscal Services; Cash Change   S. 300   S. 26   S. 0   NA   NA   2593   Other Fiscal Services; Cash Change   S. 3,000   S. 26   S. 0   NA   NA   25740   Personnal Services; Supervision of Personnal Services   S. 3,000   S. 26   S. 0   S. 20		•						9%
2519 2 ther Fiscal Services; Petty Cash 2520 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0			· · · · · · · · · · · · · · · · · · ·	-	•			N/A
25195 Other Fiscal Services; Bank Account Service Charge \$351 \$15,516 \$6,950 \$7,156 \$500% \$-54% \$25196 Other Fiscal Services; Cash Change \$900 \$0 \$0 \$0 \$0 \$100% N/A \$25190 Other Fiscal Services; Cash Change \$50,00 \$0 \$0 \$0 \$0 \$100% N/A \$25190 Other Fiscal Services; Cash Change \$5,032 \$4,036 \$5,114 \$3,524 \$-30% \$133% \$133,00 \$100% N/A \$1330 Printing, Publishing, and Duplicating Services \$5,032 \$4,036 \$5,114 \$3,524 \$-30% \$133% \$133,00 \$100% N/A \$100% N/A \$25710 Personnel Services; Supervision of Personnel Training \$0 \$15.5 \$0 \$0 \$0 N/A \$100%	•							-77%
25196 Other Fiscal Services; Cash Change		•	•		•			-100%
Solid   Soli		•						3%
25300 Printing, Publishing, and Duplicating Services   \$5,032   \$4,036   \$5,114   \$3,524   .30%   .13%   25710 Personnel Services; Supervision of Personnel Services   \$6,078   \$0   \$0   .10%   .100%   .25740 Personnel Services; Noninstructional Personnel Training   \$0   \$125   \$0   \$0   .10   .100%   .25750 Personnel Services; Noninstructional Personnel Training   \$0   \$11,847   \$32,912   \$33,930   .10   .100%   .25750 Personnel Services; Health Services   \$8,106   \$6,810   \$6,237   \$7,786   .4%   .14%   .25890 Other Technology Services   \$0   \$11,847   \$32,912   \$33,930   .10   .200%   .25000 Personnel Americance of Plant Services; Service Area Direction   \$18,055   \$1,506   \$1,847   \$32,912   \$33,930   .10   .200%   .2000 Personnel Americance of Plant Services; Maintenance of Buildings   \$1,703,255   \$2,108,961   \$1,867,288   \$1,875,108   .10%   .11%   .25300 Operation and Maintenance of Plant Services; Maintenance of Grounds   \$46,140   \$55,953   \$59,188   \$59,558   .29%   .6%   .2000 Personnel Americance of Plant Services; Maintenance of Grounds   \$46,140   \$55,953   \$59,188   \$59,558   .29%   .6%   .2000 Personnel Americance of Plant Services; Maintenance of Grounds   \$46,140   \$55,953   \$59,188   \$59,558   .29%   .6%   .2000 Personnel Americance of Plant Services; Ceptral; Other Staff Services; Official Bonds   \$333   \$50   \$50   \$10   \$104   \$		· ·		•				N/A
25710   Personnel Services; Supervision of Personnel Services   \$6,078   \$0   \$0   \$100%   N/A		· · · · · · · · · · · · · · · · · · ·		-				-100%
25740   Personnel Services; Noninstructional Personnel Training   \$0								-31%
25750 Personnel Services; Health Services  \$8,106 \$6,810 \$6,297 \$7,786 -4% 14% 25890 Other Technology Services of Plant Services; Service Area Direction \$18,055 \$1,506 \$1,994 \$3,395 82% 112% 2500 Operation and Maintenance of Plant Services; Maintenance of Buildings \$1,703,255 \$2,108,961 \$1,867,288 \$1,875,108 10% -11% 26200 Operation and Maintenance of Plant Services; Maintenance of Grounds \$46,140 \$55,951 \$1,867,288 \$1,875,108 10% -11% 26300 Operation and Maintenance of Plant Services; Maintenance of Grounds \$46,140 \$55,951 \$1,867,288 \$1,875,108 10% -11% 26400 Operation and Maintenance of Plant Services; Maintenance of Equipment \$396,422 \$507,578 \$677,922 \$674,912 70% 33% 2407 Account Code - Support Services, Central; Other Saff Services; Official Bonds \$383 \$0 \$0 \$0 \$0 \$N/A \$N/A 26499 2007 Account Code - Other Control of Plant Services; Official Bonds \$14,615 \$0 \$0 \$0 \$14,445 \$500% \$14,445 \$500% \$14,445 \$500% \$14,446 \$10,445 \$14,455 \$10,445 \$113,379 \$113,379 \$113,379 \$114,455 \$113,379 \$114,455 \$113,379 \$114,455 \$113,379 \$114,455 \$113,379 \$114,455 \$114,4	· · · · · · · · · · · · · · · · · · ·		•					N/A
28890 Other Technology Services 50 \$11,847 \$32,912 \$93,930 N/A > 500% 26100 Operation and Maintenance of Plant Services; Service Area Direction 518,055 \$1,506 \$1,994 \$3,195 -82% 112% 26200 Operation and Maintenance of Plant Services; Maintenance of Buildings 51,703,255 \$2,108,961 \$1,867,288 \$1,875,108 10% -11% 26300 Operation and Maintenance of Plant Services; Maintenance of Grounds 546,140 \$55,953 \$59,188 \$59,558 29% 6% 26400 Operation and Maintenance of Plant Services; Maintenance of Equipment 5396,422 \$507,578 \$677,922 \$677,922 \$674,912 70% 33% 26495 2007 Account Code - Support Services, Central; Other Staff Services; Official Bonds 26499 2007 Account Code - Other 26499 2007 Account Code - Other 26499 2007 Account Code - Other 26490 Operation and Maintenance of Plant Services; Official Bonds 26490 Operation and Maintenance of Plant Services; Security Services 2800 \$14,40 \$0 \$0 \$14,455 > 500% \$10 N/A N/A 26600 Operation and Maintenance of Plant Services; Security Services 2800 \$1,40 \$0 \$14,455 > 500% \$14,40 \$0 \$14,455 > 500% \$14,40 \$176,619 \$187,228 \$4% \$170,00 \$150,00 \$14,40 \$176,619 \$187,228 \$4% \$170,00 \$150,00 \$		•		•	•			N/A
26100 Operation and Maintenance of Plant Services; Service Area Direction \$18,055 \$1,506 \$1,994 \$3,195 \$-82% 112% 26200 Operation and Maintenance of Plant Services; Maintenance of Buildings \$1,703,255 \$2,108,961 \$1,867,288 \$1,875,108 10% -111% 26300 Operation and Maintenance of Plant Services; Maintenance of Grounds \$46,140 \$55,953 \$59,188 \$59,558 29% 6% 26400 Operation and Maintenance of Plant Services; Maintenance of Grounds \$46,140 \$55,953 \$59,188 \$59,558 29% 6% 26400 Operation and Maintenance of Plant Services; Maintenance of Equipment \$396,422 \$507,578 \$677,922 \$674,912 70% 33% 26495 2007 Account Code - Support Services, Central; Other Staff Services; Official Bonds \$383 \$0 \$0 \$0 \$0 \$N/A N/A 26499 2007 Account Code - Other Staff Services; Operation and Maintenance of Plant Services; Security Services \$180,667 \$149,064 \$176,619 \$187,228 4% 26% 27010 Student Transportation; Service Area Direction \$19,864 \$98,730 \$108,743 \$113,379 23% 15% 2700 Student Transportation; Service Area Direction \$252,55 \$40,539 \$1,019,369 \$1,019,369 \$1,017,113 63% 21% 2700 Student Transportation; Wholice Operation and Maintenance of Services \$109,339 \$102,077 \$58,561 \$54,918 -50% -46% 27300 Student Transportation; Purchase of School Buses \$493,138 \$393,633 \$141,741 \$264,096 46% -33% 27400 Student Transportation; Purchase of School Buses \$493,138 \$393,633 \$141,741 \$264,096 46% -33% 27500 Student Transportation; Chracted Transportation Services \$6,468 \$5,884 \$2,0135 \$2,337 -55% -50% 27910 Student Transportation; Chracted Transportation Services \$6,468 \$5,884 \$2,0135 \$2,337 -55% -50% 27910 Student Transportation; Food Preparation Services \$6,468 \$5,884 \$2,0135 \$2,337 -55% -50% 27910 Student Transportation; Chracted Transportation Services \$6,468 \$5,884 \$2,0135 \$2,337 -55% -50% 27910 Student Transportation; Chracted Transportation Services \$6,468 \$5,884 \$2,0135 \$2,337 -55% -50% 27910 Student Transportation; Chracted Transportation Services \$6,468 \$5,884 \$1,24 \$122 \$162 \$388 -69% 219% 31400 Food Services Operations; Food Preparation and								24%
26200 Operation and Maintenance of Plant Services; Maintenance of Grounds \$46,140 \$55,953 \$5,188 \$1,875,108 10% -11% 26300 Operation and Maintenance of Plant Services; Maintenance of Grounds \$46,140 \$55,953 \$5,9188 \$59,558 29% 6% 26400 Operation and Maintenance of Plant Services; Maintenance of Equipment \$396,422 \$507,578 \$677,922 \$674,912 70% 33% 26495 2007 Account Code - Support Services, Central; Other Staff Services; Official Bonds \$383 \$0 \$0 \$0 N/A N/A 26600 Operation and Maintenance of Plant Services; Official Bonds \$383 \$0 \$0 \$0 N/A N/A 26600 Operation and Maintenance of Plant Services; Security Services \$800 \$1,440 \$0 \$14,345 >500% >500% N/A N/A 26600 Operation and Maintenance of Plant Services; Insurance \$180,667 \$149,064 \$176,619 \$187,228 \$4% 26% 27700 Student Transportation; Service Area Direction \$91,854 \$98,730 \$108,743 \$113,379 23% 15% 27100 Student Transportation; Vehicle Operation \$625,225 \$840,539 \$1,019,369 \$1,017,113 63% 21% 27200 Student Transportation; Vehicle Servicing and Maintenance \$349,346 \$482,804 \$430,464 \$485,558 31% 55% 27300 Student Transportation; Purchase of School Buses \$493,138 \$393,633 \$141,741 \$264,096 \$46% \$33% 27500 Student Transportation; Insurance on Buses \$433,138 \$333,633 \$141,741 \$264,096 \$46% \$33% 27500 Student Transportation; Contracted Transportation Services \$1,000 \$0 \$0 \$1,002 \$0% N/A 27900 Student Transportation; Contracted Transportation Services \$1,000 \$0 \$0 \$1,002 \$0% N/A 27900 Student Transportation; Deriver Training \$1,254 \$122 \$162 \$388 \$69,000 \$10,000 \$		* -						185%
26300 Operation and Maintenance of Plant Services; Maintenance of Equipment \$396,422 \$507,578 \$677,922 \$674,912 70% 33% 26495 2007 Account Code - Support Services, Central; Other Staff Services; Official Bonds 26495 2007 Account Code - Support Services, Central; Other Staff Services; Official Bonds 26495 2007 Account Code - Other 26495 2007 Account Code - Other 26495 2007 Account Code - Other 26496 2007 Account								60%
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26495 2007 Account Code - Support Services, Central; Other Staff Services; Official Bonds \$383 \$0 \$0 \$0 \$0 N/A N/A 26499 2007 Account Code - Other \$14,615 \$0 \$0 \$0 N/A N/A 26499 2007 Account Code - Other \$14,615 \$0 \$0 \$0 N/A N/A N/A 26499 2007 Account Code - Other \$14,615 \$0 \$0 \$0 \$0 N/A N/A N/A 26499 2007 Account Code - Other \$14,615 \$0 \$0 \$0 \$0 N/A N/A N/A 26499 2007 Account Code - Other \$14,615 \$0 \$0 \$0 \$0 \$0 N/A N/A N/A 26499 2007 Account Code - Other \$14,615 \$0 \$0 \$0 \$0 \$0 N/A N/A N/A 26499 2007 Account Code - Other \$14,615 \$0 \$0 \$0 \$0 \$0 N/A N/A N/A 26499 2007 Account Code - Other \$14,615 \$0 \$0 \$0 \$0 \$0 N/A N/A N/A N/A \$14,615 \$0 \$0 \$0 \$0 \$0 N/A N/A N/A \$14,615 \$0 \$0 \$0 \$0 \$0 \$0 N/A N/A N/A \$14,615 \$0 \$0 \$0 \$0 \$0 \$0 N/A N/A N/A \$14,615 \$0 \$0 \$0 \$0 \$0 \$0 \$0 N/A N/A N/A \$14,615 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0								1%
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26700 Operation and Maintenance of Plant Services; Insurance \$180,667 \$149,064 \$176,619 \$187,228 4% 26% 27010 Student Transportation; Service Area Direction \$91,854 \$98,730 \$108,743 \$113,379 23% 15% 15% 27100 Student Transportation; Vehicle Operation \$625,225 \$840,539 \$1,019,369 \$1,017,113 63% 21% 27200 Student Transportation; Monitoring Services \$109,339 \$102,077 \$58,561 \$54,918 -50% -46% 27300 Student Transportation; Vehicle Servicing and Maintenance \$349,364 \$482,804 \$430,464 \$458,558 31% -5% 27400 Student Transportation; Purchase of School Buses \$493,138 \$393,633 \$141,741 \$264,096 -46% -33% 27500 Student Transportation; Insurance on Buses \$13,444 \$1,288 \$15,337 \$33,682 151% >500% 27700 Student Transportation; Contracted Transportation Services \$1,000 \$0 \$0 \$1,002 0% N/A 27900 Student Transportation; Other Student Transportation; Other Student Transportation; Other Student Transportation; Other Student Transportation; Service Area Direction \$44,114 \$55,134 \$47,571 \$47,445 8% -69% 219% 3100 Food Services Operations; Food Preparation and Dispensing \$391,975 \$623,229 \$655,815 \$652,273 66% 5% 31400 Food Services Operations; Food Preparation and Dispensing \$19,963 \$19,881 \$15,942 \$18,989 -5% -4% Overhead and Operational			* -		¥ -			N/A
27010 Student Transportation; Service Area Direction \$91,854 \$98,730 \$108,743 \$113,379 23% 15% 27100 Student Transportation; Vehicle Operation \$625,225 \$840,539 \$1,019,369 \$1,017,113 63% 21% 27200 Student Transportation; Monitoring Services \$109,339 \$102,077 \$58,561 \$54,918 -50% -46% 27300 Student Transportation; Vehicle Servicing and Maintenance \$349,364 \$482,804 \$430,464 \$458,558 31% -5% 27400 Student Transportation; Purchase of School Buses \$493,138 \$393,633 \$141,741 \$264,096 -46% -33% 27500 Student Transportation; Insurance on Buses \$13,444 \$1,288 \$15,337 \$33,682 151% >500% 27700 Student Transportation; Contracted Transportation Services \$1,000 \$0 \$0 \$1,002 0% N/A 27900 Student Transportation; Other Student Transportation Services \$6,468 \$5,884 \$20,135 \$2,937 -55% -50% 27910 Student Transportation; Bus Driver Training \$1,254 \$122 \$162 \$388 -69% 219% 31100 Food Services Operations; Service Area Direction \$44,114 \$55,134 \$47,571 \$47,445 8% -14% 31200 Food Services Operations; Food Preparation and Dispensing \$391,975 \$623,229 \$655,815 \$652,273 66% 5% 31400 Food Services Operations; Food Preparation and Dispensing \$19,963 \$19,881 \$15,942 \$18,989 -5% -4%  Overhead and Operational Total  Nonoperational								N/A
27100 Student Transportation; Vehicle Operation       \$625,225       \$840,539       \$1,019,369       \$1,017,113       63%       21%         27200 Student Transportation; Monitoring Services       \$109,339       \$102,077       \$58,561       \$54,918       -50%       -46%         27300 Student Transportation; Vehicle Servicing and Maintenance       \$349,364       \$482,804       \$430,464       \$458,558       31%       -5%         27400 Student Transportation; Purchase of School Buses       \$493,138       \$393,633       \$141,741       \$264,096       -46%       -33%         27500 Student Transportation; Insurance on Buses       \$13,444       \$1,288       \$15,337       \$33,682       \$151%       >500%         27700 Student Transportation; Contracted Transportation Services       \$1,000       \$0       \$0       \$1,002       0%       N/A         27900 Student Transportation; Other Student Transportation; Other Student Transportation; Bus Driver Training       \$1,254       \$122       \$162       \$388       -69%       219%         31100 Food Services Operations; Service Area Direction       \$44,114       \$55,134       \$47,571       \$47,445       8%       -14%         31200 Food Services Operations; Food Preparation and Dispensing       \$391,975       \$623,229       \$655,815       \$652,273       66%       5%		-						6%
27200 Student Transportation; Monitoring Services       \$109,339       \$102,077       \$58,561       \$54,918       -50%       -46%         27300 Student Transportation; Vehicle Servicing and Maintenance       \$349,364       \$482,804       \$430,464       \$458,558       31%       -5%         27400 Student Transportation; Purchase of School Buses       \$493,138       \$393,633       \$141,741       \$264,096       -46%       -33%         27500 Student Transportation; Insurance on Buses       \$13,444       \$1,288       \$15,337       \$33,682       \$151%       >500%         27700 Student Transportation; Contracted Transportation Services       \$1,000       \$0       \$0       \$1,002       0%       N/A         27900 Student Transportation; Other Student Transportation Services       \$6,468       \$5,884       \$20,135       \$2,937       -55%       -50%         27910 Student Transportation; Bus Driver Training       \$1,254       \$122       \$162       \$388       -69%       219%         31100 Food Services Operations; Service Area Direction       \$44,114       \$55,134       \$47,571       \$47,445       8%       -14%         31200 Food Services Operations; Food Preparation and Dispensing       \$391,975       \$623,229       \$655,815       \$652,273       66%       5%         31900 Other Food Serv								4%
27300 Student Transportation; Vehicle Servicing and Maintenance       \$349,364       \$482,804       \$430,464       \$458,558       31%       -5%         27400 Student Transportation; Purchase of School Buses       \$493,138       \$393,633       \$141,741       \$264,096       -46%       -33%         27500 Student Transportation; Insurance on Buses       \$13,444       \$1,288       \$15,337       \$33,682       151%       >500%         27700 Student Transportation; Contracted Transportation Services       \$1,000       \$0       \$0       \$1,002       0%       N/A         27900 Student Transportation; Other Student Transportation Services       \$6,468       \$5,884       \$20,135       \$2,937       -55%       -50%         27910 Student Transportation; Bus Driver Training       \$1,254       \$122       \$162       \$388       -69%       219%         31100 Food Services Operations; Service Area Direction       \$44,114       \$55,134       \$47,571       \$47,445       8%       -14%         31400 Food Services Operations; Food Preparation and Dispensing       \$391,975       \$623,229       \$655,815       \$652,273       66%       5%         31900 Other Food Services       \$19,963       \$19,963       \$19,881       \$15,942       \$18,989       -5%       -4%         Overhead and Op								0%
27400 Student Transportation; Purchase of School Buses       \$493,138       \$393,633       \$141,741       \$264,096       -46%       -33%         27500 Student Transportation; Insurance on Buses       \$13,444       \$1,288       \$15,337       \$33,682       151%       > 500%         27700 Student Transportation; Contracted Transportation Services       \$1,000       \$0       \$0       \$1,002       0%       N/A         27900 Student Transportation; Other Student Transportation Services       \$6,468       \$5,884       \$20,135       \$2,937       -55%       -50%         27910 Student Transportation; Bus Driver Training       \$1,254       \$122       \$162       \$388       -69%       219%         31100 Food Services Operations; Service Area Direction       \$44,114       \$55,134       \$47,571       \$47,445       8%       -14%         31200 Food Services Operations; Food Preparation and Dispensing       \$391,975       \$623,229       \$655,815       \$652,273       66%       5%         31400 Food Services Operations; Food Purchases       \$462,205       \$499,798       \$531,207       \$563,947       22%       13%         31900 Other Food Services       \$19,963       \$19,881       \$15,942       \$18,989       -5%       -4%         Overhead and Operational Total       \$5,414,1								-6%
27500 Student Transportation; Insurance on Buses \$13,444 \$1,288 \$15,337 \$33,682 151% > 500% 27700 Student Transportation; Contracted Transportation Services \$1,000 \$0 \$0 \$1,002 0% N/A 27900 Student Transportation; Other Student Transportation Services \$6,468 \$5,884 \$20,135 \$2,937 -55% -50% 27910 Student Transportation; Bus Driver Training \$1,254 \$122 \$162 \$388 -69% 219% 31100 Food Services Operations; Service Area Direction \$444,114 \$55,134 \$47,571 \$47,445 8% -14% 31200 Food Services Operations; Food Preparation and Dispensing \$391,975 \$623,229 \$655,815 \$652,273 66% 5% 31400 Food Services Operations; Food Purchases \$462,205 \$499,798 \$531,207 \$563,947 22% 13% 31900 Other Food Services \$19,963 \$19,881 \$15,942 \$18,989 -5% -4% Overhead and Operational Total \$5,414,132 \$6,513,087 \$6,420,240 \$6,700,480 \$24% 33%								7%
27700 Student Transportation; Contracted Transportation Services       \$1,000       \$0       \$0       \$1,002       0%       N/A         27900 Student Transportation; Other Student Transportation Services       \$6,468       \$5,884       \$20,135       \$2,937       -55%       -50%         27910 Student Transportation; Bus Driver Training       \$1,254       \$122       \$162       \$388       -69%       219%         31100 Food Services Operations; Service Area Direction       \$44,114       \$55,134       \$47,571       \$47,445       8%       -14%         31200 Food Services Operations; Food Preparation and Dispensing       \$391,975       \$623,229       \$655,815       \$652,273       66%       5%         31400 Food Services Operations; Food Purchases       \$462,205       \$499,798       \$531,207       \$563,947       22%       13%         31900 Other Food Services       \$19,963       \$19,881       \$15,942       \$18,989       -5%       -4%         Overhead and Operational Total       \$5,414,132       \$6,513,087       \$6,420,240       \$6,700,480       24%       3%								86%
27900 Student Transportation; Other Student Transportation Services \$6,468 \$5,884 \$20,135 \$2,937 -55% -50% 27910 Student Transportation; Bus Driver Training \$1,254 \$122 \$162 \$388 -69% 219% 31100 Food Services Operations; Service Area Direction \$444,114 \$55,134 \$47,571 \$47,445 8% -14% 31200 Food Services Operations; Food Preparation and Dispensing \$391,975 \$623,229 \$655,815 \$652,273 66% 5% 31400 Food Services Operations; Food Purchases \$4462,205 \$499,798 \$531,207 \$563,947 22% 13% 31900 Other Food Services \$19,963 \$19,881 \$15,942 \$18,989 -5% -4% Overhead and Operational Total \$5,414,132 \$6,513,087 \$6,420,240 \$6,700,480 24% 3%								120%
27910 Student Transportation; Bus Driver Training \$1,254 \$122 \$162 \$388 -69% 219% 31100 Food Services Operations; Service Area Direction \$44,114 \$55,134 \$47,571 \$47,445 8% -14% 31200 Food Services Operations; Food Preparation and Dispensing \$391,975 \$623,229 \$655,815 \$652,273 66% 5% 31400 Food Services Operations; Food Purchases \$462,205 \$499,798 \$531,207 \$563,947 22% 13% 31900 Other Food Services \$19,963 \$19,881 \$15,942 \$18,989 -5% -4% Overhead and Operational Total \$5,414,132 \$6,513,087 \$6,420,240 \$6,700,480 24% 3%				-				N/A
31100 Food Services Operations; Service Area Direction \$44,114 \$55,134 \$47,571 \$47,445 8% -14% 31200 Food Services Operations; Food Preparation and Dispensing \$391,975 \$623,229 \$655,815 \$652,273 66% 5% 31400 Food Services Operations; Food Purchases \$462,205 \$499,798 \$531,207 \$563,947 22% 13% 31900 Other Food Services \$19,963 \$19,881 \$15,942 \$18,989 -5% -4%  Overhead and Operational Total \$5,414,132 \$6,513,087 \$6,420,240 \$6,700,480 24% 3%								-85%
31200 Food Services Operations; Food Preparation and Dispensing       \$391,975       \$623,229       \$655,815       \$652,273       66%       5%         31400 Food Services Operations; Food Purchases       \$462,205       \$499,798       \$531,207       \$563,947       22%       13%         31900 Other Food Services       \$19,963       \$19,881       \$15,942       \$18,989       -5%       -4%         Overhead and Operational Total       \$5,414,132       \$6,513,087       \$6,420,240       \$6,700,480       24%       3%    Nonoperational				•				139%
31400 Food Services Operations; Food Purchases       \$462,205       \$499,798       \$531,207       \$563,947       22%       13%         31900 Other Food Services       \$19,963       \$19,881       \$15,942       \$18,989       -5%       -4%         Overhead and Operational Total       \$5,414,132       \$6,513,087       \$6,420,240       \$6,700,480       24%       3%    Nonoperational								0%
31900 Other Food Services       \$19,963       \$19,881       \$15,942       \$18,989       -5%       -4%         Overhead and Operational Total       \$5,414,132       \$6,513,087       \$6,420,240       \$6,700,480       24%       3%         Nonoperational								-1%
Overhead and Operational Total       \$5,414,132       \$6,513,087       \$6,420,240       \$6,700,480       24%       3%         Nonoperational								6%
Nonoperational								19%
	Overhead and Operational Total	\$5,414,132	\$6,513,087	\$6,420,240	\$6,700,480	24%	3%	4%
	Nonoperational							
ΨΕ	33200 Community Recreation	\$12,446	\$11,253	\$11,065	\$11,559	-7%	3%	4%
33300 Civic Services \$1,700 \$99,700 \$1,700 0% 0%								-98%

					Increase from	Increase from	Increase from
Account	FY 2006	FY 2009	FY 2012	FY 2013	FY 2006	FY 2009	previous year
33400 Athletic Coaches	\$229,050	\$391,295	\$321,140	\$318,016	39%	-19%	-1%
33910 High School Band Uniforms	\$489	\$0	<b>\$0</b>	\$0	-100%	N/A	N/A
33930 Latch Key Kid Program	\$16,857	\$16,892	\$8,000	\$18,284	8%	8%	129%
33990 Other Community Services; Other	\$2,191	\$6,018	\$5,900	\$9,719	343%	62%	65%
41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$3,300	\$980	\$79,745	\$62,181	> 500%	> 500%	-22%
43000 Facilities Acquisition and Construction; Professional Services	\$232,500	\$3,468	\$96,000	\$96,525	-58%	> 500%	1%
45100 Building Acquisition, Construction and Improvements	\$410,840	\$397,549	\$1,076,919	\$896,457	118%	125%	-17%
45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$350,000	\$424,586	\$283,058	\$283,058	-19%	-33%	0%
45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$4,600	\$946	\$110,086	\$130,476	> 500%	> 500%	19%
45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$255,418	\$231,888	\$403,608	\$213,493	-16%	-8%	-47%
46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$2,210	\$0	<b>\$0</b>	\$0	-100%	N/A	N/A
47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$500,258	\$242,065	\$667,339	\$418,615	-16%	73%	-37%
49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$151,018	<b>\$726</b>	<b>\$0</b>	\$0	-100%	-100%	N/A
51100 Debt Services; Principal on Debt; Bonds	\$445,000	\$95,000	\$355,000	\$1,225,266	175%	> 500%	245%
52100 Debt Services; Interest on Debt; Bonds	\$178,955	\$62,579	\$71,648	\$38,634	-78%	-38%	-46%
52200 Debt Services; Interest on Debt; Temporary Loans	\$35,404	\$128,778	\$0	\$0	-100%	-100%	N/A
53100 Debt Services; Lease Rental; Buildings; Principal	\$4,794,764	\$5,654,838	\$4,581,000	\$3,896,500	-19%	-31%	-15%
54200 Common School Fund; Principal	\$29,915	\$21,340	\$0	\$0	-100%	-100%	N/A
54250 Common School Fund; Interest	\$0	\$2,270	\$0	\$0	N/A	-100%	N/A
59100 Other Debt Services Obligations; Registrars Fee	\$0	\$6,000	\$400	\$200	N/A	-97%	-50%
60700 Nonprogramed Charges; Scholarships	\$1,000	\$2,000	\$2,000	\$1,000	0%	-50%	-50%
Nonoperational Total	\$7,657,916	\$7,702,171	\$8,172,607	\$7,621,682	0%	-1%	-7%
Prorated By Fund							
26491 2007 Account Code - PERF	\$224,659	\$0	\$0	\$0	N/A	N/A	N/A
26492 2007 Account Code - Social Security	\$1,097,130	\$0	<b>\$0</b>	\$0	N/A	N/A	N/A
26493 2007 Account Code - Workmen's Compensation	\$116,399	<b>\$0</b>	\$0	\$0	N/A	N/A	N/A
26494 2007 Account Code - Group Insurance	\$3,771,972	<b>\$0</b>	\$0	\$0	N/A	N/A	N/A
26496 2007 Account Code - Unemployment Compensation	\$2,507	<b>\$0</b>	\$0	\$0	N/A	N/A	N/A
26498 2007 Account Code - Severance / Early Retirement Pay	\$111,005	\$0	\$0	\$0	N/A	N/A	N/A
Prorated By Fund Total	\$5,323,672	\$0	\$0	\$0	N/A	N/A	N/A